

People's Counsel

MISSION STATEMENT

The mission of the Office of the People's Counsel is twofold. First, the office serves to protect the public interest in land use hearings by promoting a full and fair presentation of relevant issues to achieve balanced administrative records. Second, the Office provides technical assistance to residents and citizen associations so they can effectively participate in the County's land use process.

BUDGET OVERVIEW

The total recommended FY06 Operating Budget for the Office of the People's Counsel is \$238,550, an increase of \$19,260 or 8.8 percent from the FY05 Approved Budget of \$219,290. Personnel Costs comprise 92.3 percent of the budget for two full-time positions for two workyears. Operating Expenses account for the remaining 7.7 percent of the FY06 budget.

PROGRAM CONTACTS

Contact Martin Klauber of the Office of the People's Counsel at 240.777.9700 or Belinda M. Bunggay of the Office of Management and Budget at 240.777.2794 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

People's Counsel

The Office of the People's Counsel is authorized by County Code Chapter 1A, Section 1A-204 and Chapter 2, Section 2-150 to represent the public interest in the County's land use regulatory process. The Office assists residents and citizens' associations in presenting their issues when appearing in land use hearings conducted by the Office of Zoning and Administrative Hearings, the Board of Appeals, and the Planning Board.

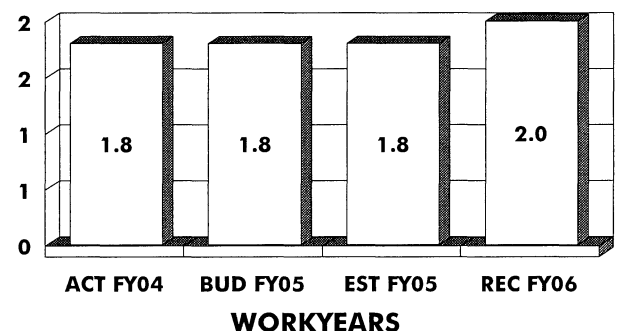
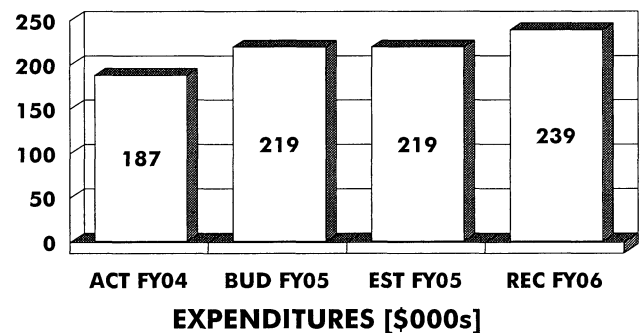
FY06 Recommended Changes

	Expenditures	WYs
FY05 Approved	219,290	1.8
FY06 CE Recommended	238,550	2.0

Program Summary

	Expenditures	WYs
People's Counsel	238,550	2.0
Totals	238,550	2.0

Trends



BUDGET SUMMARY

	Actual FY04	Budget FY05	Estimated FY05	Recommended FY06	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	141,390	154,550	154,550	177,200	14.7%
Employee Benefits	38,165	48,120	48,120	42,970	-10.7%
County General Fund Personnel Costs	179,555	202,670	202,670	220,170	8.6%
Operating Expenses	7,699	16,620	16,620	18,380	10.6%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	187,254	219,290	219,290	238,550	8.8%
PERSONNEL					
Full-Time	1	1	1	2	100.0%
Part-Time	1	1	1	0	—
Workyears	1.8	1.8	1.8	2.0	11.1%

FY06 RECOMMENDED CHANGES CROSSWALK

	Expenditures	WYs
COUNTY GENERAL FUND		
FY05 ORIGINAL APPROPRIATION	219,290	1.8
Other Adjustments (with no service impacts)		
Increase Cost: Convert Administrative position from a part-time to position to full-time	16,390	0.2
Increase Cost: FY06 Compensation	5,980	0.0
Increase Cost: FY06 Retirement Rate Adjustments	2,740	0.0
Increase Cost: Miscellaneous Operating Expense Increase	1,660	0.0
Increase Cost: Records Management	100	0.0
Decrease Cost: FY06 Group Insurance Rate Adjustments	-380	0.0
Decrease Cost: Annualization of FY05 Personnel Costs	-7,230	0.0
FY06 RECOMMENDATION:	238,550	2.0

FUTURE FISCAL IMPACTS

Title	CE REC. FY06	FY07	FY08	(5000's) FY09	FY10	FY11
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY06 Recommended	239	239	239	239	239	239
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	11	13	13	13	13
These figures represent the annualization of FY06 increments, general wage adjustments, and associated benefits. Estimated compensation (e.g., general wage adjustment and service increments) for personnel are included for FY07 and beyond.						
Subtotal Expenditures	239	250	252	252	252	252